



Town of Natick

FY 2014 Preliminary Budget

Section IV: Public Safety

Emergency Management	IV.3
Parking Enforcement	IV.5
Police	IV.9
Fire	IV.25



Town of Natick

FY 2014 Preliminary Budget

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Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Operating Expenses						
Tech/Professional Services	\$ 2,020	\$ 3,779	\$ 35,600	\$ 35,600	\$ -	0.00%
Total Operating Expenses	\$ 2,020	\$ 3,779	\$ 35,600	\$ 35,600	\$ -	0.00%

Total Emergency Management	\$ 2,020	\$ 3,779	\$ 35,600	\$ 35,600	\$ -	0.00%
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Mission:

Through the efficient use of local, state and federal resources, provide for mitigation, preparedness, response and recovery efforts at various stages of a disaster.

Goals:

To identify the proper members for the Local Emergency Planning Committee (LEPC) and engage them in the planning process.

To bring all members to determined training standards.

To conduct at least one table top exercise and one functional exercise to practice our preparedness.

Budget Overview:

FY2013 the budget for Emergency Management was appropriately adjusted to allow the Emergency Management Director and the LEPC to perform the tasks that are required by them by law as well as manage incidents that occur that require their efforts. The Emergency Notification System garnered much attention when added to the budget but its value has been justified when communication with the community is important. This importance is magnified during any incident especially natural incidents or disasters such as hurricanes.

FY2014 will see the continuance of what was started in FY2013. This included training, planning, tabletop exercises and full exercises during the year. Multiple areas of the management plan will be tested at all phases of the exercise scale in order to prepare the town for any incident that may occur.



Town of Natick

Home of Champions

Department: Emergency Management

Staffing	2010	2011	2012	2013	2014
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT

Notes

Staffing for Emergency Management comes from various public safety departments, coordinated by the Police Chief.

Budget Detail	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$ (+/-)	% (+/-)
Repairs/Maintenance Equipment	\$ -		\$ 24,000	\$ 24,000	\$ -	0.00%
Professional Development	\$ -		\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies - Miscellaneous	\$ -		\$ 5,000	\$ 5,000	\$ -	0.00%
Technical/Professional Services	\$ 2,020	\$ 3,779	\$ 4,100	\$ 4,100	\$ -	0.00%
Tech/Professional Services	\$ 2,020	\$ 3,779	\$ 35,600	\$ 35,600	\$ -	0.00%
Total Emergency Management	\$ 2,020	\$ 3,779	\$ 35,600	\$ 35,600	\$ -	0.00%

Line-Item Detail

Tech/Professional Services:

REPAIRS/MAINTENANCE EQUIPMENT : Maintenance Fee for CodeRed Community Notification System (\$21,708);
Maintenance of radio systems in EOC and technical equipment necessary to maintain operations

PROFESSIONAL DEVELOPMENT : Costs associated with the training of Emergency Operations Managers in Emergency Management as required or recommended by the Department of Homeland Security

SUPPLIES - MISCELLANEOUS : Consists of costs associated with printing, office supplies, software, storage cabinets, laptops and accessories

TECHNICAL/PROFESSIONAL SERVICES : Costs associated with procuring technical assistance in emergency management plan development including updating and certification.



Town of Natick

Home of Champions

Department: Parking Enforcement

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ %	
Salaries						
Personnel Services	19,199	25,969	31,950	49,661	17,711	55.43%
Total Operating Expenses	19,199	25,969	31,950	49,661	17,711	55.43%
Operating Expenses						
Expenses	68,624	59,256	73,000	73,000	0	0.00%
Total Operating Expenses	68,624	59,256	73,000	73,000	0	0.00%
Total Parking Enforcement	87,823	85,225	104,950	122,661	17,711	16.9%

Mission:

Enforce parking rules and regulations in the downtown Natick area through monitoring and ticketing as

Goals:

To better allocate resources so as to be able to accomplish the mission of this division of the organization.

To investigate and evaluate new equipment to better assist with efficient parking management and enforcement.

Budget Overview:

FY2013 saw the transfer of all parking enforcement operations to the Police Department. This helped in consolidating the operations (enforcement, repair, etc) with budgeting and planning. Also in FY2013 the Board of Selectmen approved additional hours of enforcement on Saturdays. The past fiscal years the budget was prepared with enforcement occurring only 80% of the time. This will be addressed in the FY2014 budget. Repair and replacement of equipment has also taken place at a faster pace than expected.

The issue of parking in the downtown area continues to be complex and elicit lots of emotions amongst vehicle operators and business owners. There is a need to evaluate the management of parking even minus a parking garage. We will begin to investigate other methods of managing parking and the turnover of vehicles other than parking meters. This will need to be done as part of a comprehensive plan presently being undertaken by the Town of Natick.

Performance Indicators	2010	2011	2012	2013	2014
Workload Measures					
Number of parking tickets issued by Parking Enforcement Officer	3012	3213	3683	4500	4500
Number of meters maintained	350	350	350	350	350



Town of Natick

Home of Champions

Department: Parking Enforcement

Staffing	2010	2011	2012	2013	2014
Parking Clerk	0.05	0	0	0	0
Parking Enforcement Officer^	0.8	0.8	0.8	0.8	1.2
Total FTE	0.85	0.8	0.8	0.8	1.2
Total FT/PT	2 PT	2 PT	3 PT	3 PT	3 PT

Notes

The Tax Collector has taken over the duties of Parking Clerk and that position is budgeted under the Collector's Budget. The Natick Police Department has staffed the Parking Enforcement Officer position with multiple individuals working part-time since 2007. Formerly administered by the Finance Director, the Parking Enforcement function is now the responsibility of the Natick Police Department.

Budget Overview

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$	%
<i>Salaries Operational Staff^</i>	\$ 19,199	\$ 25,969	\$ 31,950	\$ 49,661	\$ 17,711	55.43%
Personnel Services	\$ 19,199	\$ 25,969	\$ 31,950	\$ 49,661	\$ 17,711	55.43%
Repairs/Maintenance Equipment	\$ 238	\$ 3,559	\$ 8,500	\$ 8,500	\$ -	0.0%
Parking Collection Service	\$ 17,446	\$ 5,697	\$ 11,000	\$ 11,000	\$ -	0.0%
Lease Payment Church MBTA Lot	\$ 50,000	\$ 50,000	\$ 50,500	\$ 50,500	\$ -	0.0%
Parking Tickets/Stickers	\$ 940	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
Expenses	\$ 68,624	\$ 59,256	\$ 73,000	\$ 73,000	\$ -	0.0%
Total Parking Enforcement	\$ 87,823	\$ 85,225	\$ 104,950	\$ 122,661	\$ 17,711	16.9%

^ Includes Program Improvement Request

Line-Item Detail

Personnel Services:

SALARIES : Salaries for three (3) Part-Time Meter Enforcement Officers to provide eight (8) hours of enforcement Monday through Saturday

Expenses:

REPAIRS/MAINTENANCE EQUIPMENT : Costs associated with routine repairs to meter mechanisms as preventative maintenance

PARKING COLLECTION SERVICE : Contractual agreement with the Town of Natick's Deputy Collector for collection of delinquent parking tickets, including non-payment notices, warrant for collection, Registry of Motor Vehicles notification, etc.

LEASE PAYMENT CHURCH MBTA LOT : Lease payment for the St. Patrick's Church parking lot utilized for MBTA commuter parking and whose appropriation request of \$50,500 is offset by sales of parking permits

PARKING TICKETS/STICKERS : Costs associated with the purchase of parking tickets and other parking related stickers or notices



Department Parking Enforcement

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	FY 2014
Department		Parking Enforcement				Munis Dept. #		27		(@ 52 weeks)				(@ 52.2 weeks)	

Salaries Operational Staff

MUNIS Code

VARIOUS^	1.20	Parking Enforcement Officer	Per. Bd.	H7-4	49,471	H7-3	49,471	0	0%	49,471	49,661
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Sub-total Salaries Operational Staff

49,661

Total # of Hours of Coverage

2496

Total Salaries - Parking Enforcement

1.20

49,661

^ Includes Program Improvement Request

Notes:

Parking Enforcement has been shared between two officers - Grassey & Linton. This Appropriation provides for 8 hours of coverage Monday through Saturday for FY 2014.



Town of Natick

FY 2014 Preliminary Budget

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Changes to FY 2014 Police Department Submission

The Board of Selectmen met on both January 28th and February 4th to review the Police Department Budget. In light of decision reached at these meetings, the FY 2014 Police Department Submission has changed. It is now a request of \$6,439,320, and increase of \$140,097 from the January 2nd budget submission.

The reasons for this increase are two-fold:

1) Partial addition of a Program Improvement Request for a new Deputy Police Chief position.

2) Settlement of the NEPBA, Local 82 Superior Officers Contract.

1) Deputy Police Chief

The Board of Selectmen voted 4-1-0 to support the Police Department Budget on February 4th with the addition of a Deputy Police Chief for one-half of the Fiscal Year. It is anticipated that with the approval of a new Deputy Police Chief outside of civil service and outside of the NEPBA Local 82 would require a series of months to be approved by the state. An Assessment Center or similar type exercise would also take some period of time to execute, thus it is reasonable to expect the earliest a Deputy Police Chief could be hired would be January 1, 2014. The annual salary for this position is anticipated to be \$125,000. ***The Salaries Management line has been increased \$62,500 for this position.***

2) Settlement of the NEPBA, Local 82 Superior Officers Contract.

The Board of Selectmen voted unanimously to ratify the NEPBA, Local 82 contract with the Police Superior Officers. This is a three-year contract, from July 1, 2012-June 30, 2015. Executing the contract requires changes and additions to both FY 2013 and FY 2014. Those changes are detailed below.

FY 2013 Changes	FY 13 Appropriation	Required Appropriation	Difference
Salaries Management	\$572,909	\$576,959	\$4,050
Salaries Supervisory	\$941,291	\$950,703	\$9,412
Management Additional Comp	\$56,140	\$66,911	\$10,771
Supervisory Additional Comp	\$112,224	\$127,414	\$15,190
Supervisory Court OT	\$23,446	\$23,680	\$234
Management OT	\$19,982	\$20,182	\$200
Supervisory OT	\$127,562	\$128,837	\$1,275
Total	\$1,850,440	\$1,891,572	\$41,132

FY 2014 Changes	FY 14 Appropriation	Required Appropriation	Difference
Salaries Management	\$575,972	\$588,278	\$12,306
Salaries Supervisory	\$949,612	\$978,290	\$28,678
Management Additional Comp	\$56,209	\$68,180	\$11,971
Supervisory Additional Comp	\$115,739	\$135,218	\$19,479
Supervisory Court OT	\$23,446	\$24,154	\$708
Management OT	\$19,982	\$20,585	\$603
Supervisory OT	\$127,562	\$131,414	\$3,852
Total	\$1,868,522	\$1,946,119	\$77,597

Additional Changes:

The Performance Indicators on pages IV.12 and IV.13 have also been adjusted to include CY 2012 totals.



Town of Natick

Home of Champions

Department: Police

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
<i>Personnel Services</i>	4,983,409	5,415,962	5,966,224	6,216,982	250,758	4.20%
Total Salaries	4,983,409	5,415,962	5,966,224	6,216,982	250,758	4.20%
Operating Expenses						
Purchase of Services	76,972	87,588	87,500	107,500	20,000	22.86%
Other Services (Misc.)	52,032	63,975	63,675	32,325	-31,350	-49.23%
Tech/Professional Services	14,131	20,946	31,813	31,813	0	0.00%
Supplies	21,281	22,208	17,000	17,000	0	0.00%
Other Supplies	29,600	37,971	26,200	26,200	0	0.00%
Total Operating Expenses	194,017	232,688	226,188	214,838	-11,350	-5.02%
Other Charges & Expenditures						
Other Charges & Expenditures	2,797	6,090	7,500	7,500	0	0.00%
Total Other Charges & Expend.	2,797	6,090	7,500	7,500	0	0.00%
Total Police	5,180,223	5,654,740	6,199,912	6,439,320	239,408	3.86%
Change from 1/2/2013						

Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity.

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment...

Honor and integrity will be our mandate.

Goals:

Accreditation

To continue the process that began in FY 2013 to updating current policies and procedures and rules & regulations in preparation of onsite assessment by the Massachusetts Police Accreditation Commission

Performance Measurements

To continue the process of evaluating and developing the appropriate guidelines and indicators to best demonstrate the effectiveness of the service provided by the organization



Town of Natick

Home of Champions

Department: Police

Goals (con't):

Review Townwide Policies & Fees For Police Activity

To evaluate all policies and procedures for services under responsibility of Police to ensure they are current to best practices and updated regulations. This would include but not limited to Taxi Cab License Policy, Dog Licenses, Alcohol License and Towing Policy. As part of review an analysis of current fee schedule will also be conducted.

Budget Overview:

Recent Developments

For FY 13 the department was approved two (2) additional officers out of the three requested. The purposes was to address the needs for additional traffic enforcement, follow-up on domestic violence as well as investigations particularly around narcotics. Although we were approved for two (2) officers the hiring process was drawn out and delayed. As a result, these two officers were not hired until late 2012 and as the year ends they will still be in training.

The department has increased our efforts to partner with surrounding communities on information sharing and crime analysis. We have participated in several applications for grants to enhance our ability to create an informational sharing system. We did not receive one grant but we are awaiting results of new grant application recently filed.

The department has completed its analysis of Regional Dispatching. It was clear that there would be very little benefit to the Town of Natick in the proposed project. Although this idea is now shelved there is now a need to evaluate our current staffing in dispatch. We continue to fund that operation using our \$80,000 from grant funding. Although this is a tremendous savings to the Town if this program is lost the Town must then pick up this cost.

Also in FY13 came the culmination of our preparation to provide Emergency Medical Dispatching Protocols for all medical calls received by the Natick Communications Center. Although this is a mandated program through the Commonwealth of Massachusetts the Town of Natick had been preparing to implement this worthwhile program well in advance of the state mandate. FY13 will see all medical calls evaluated to allow for proper response of emergency personnel as well as having trained call-takers to provide pre arrival instructions to callers if needed.

On The Horizon

FY 14 will again find us struggling to introduce our proposed programs due to the delay in the hiring process. Two (2) officers will be retiring late in FY 13 which means that we will not be at full strength and able to implement our proposed plans until December 2013 at the earliest. Also, we still face the major issue of training. The Commonwealth of Massachusetts has again cut training funds for Massachusetts Police Officers and the Municipal Police Training Committee has already informed all police departments that they are solely responsible for doing all 40 (forty) hours of state mandated training. This means an increase in costs for us to conduct this training. We hope to be able to minimize the impact of this cost by redeploying personnel during training periods. We will evaluate the effectiveness of this approach during the FY14 budget season and address any additional needs in the FY15 budget. This is an area we hope that local officials will assist by supporting more funding from the state.



Town of Natick

Home of Champions

Department: Police

Staffing	Rank	2010	2011	2012	2013	2014
Chief of Police	Chief	1	0.5	1	1	1
Deputy Police Chief	Dep.	0	0	0	0	0.5
Interim Chief of Police	Lt.	0	0.5	0	0	0
Executive Officer	Lt.	0	0.5	1	0	0
Executive Officer/Inv. Svcs. Commander	Lt.	1	1	0	1	1
Operations (Patrol) Division Commander	Lt.	1	1	0.75	1	1
Investigative Services Division Commander	Lt.	0	0	1	0	0
Info. Serv. & Comm. Division Commander	Lt.	0	0	0	0	0
Operations Commander	Lt.	0	1	1	0	0
Special Operations Commander	Lt.	1	0	0	0	0
Public Information Officer/Report Review	Lt.	1	0	0	0	0
Administration/Traffic Division Commander	Lt.	0	0	0	1	1
Records/Support Svcs Division Commander	Lt.	0	0	0	1	1
Administrative Services	Sgt.	1	1	1	1	1
Administration/Traffic Supervisor	Sgt.	0	0	0	0	1
Report Review	Sgt.	0	1	0	0	0
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9	9.75	10	9
Traffic Safety Officer	Sgt.	0	0	0	0	0
Patrol Officers	Ofc.	29	28	28	31	30
General Investigators	Det.	4	4	4	4	4
Narcotics Investigators	Det.	2	2	2	2	2
Youth Services Investigator	Det.	1	1	1	1	1
Middle School Resource Officer	Ofc.	0	1	1	1	1
Court Liaison/Investigator	Det.	0	0	0	0	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	1.66	1.88	1.88	1.88	1.88
Records Unit Dept. Assistant	N/A	1.85	1.85	1.85	1.85	1.85
Court Liaison Officer	Off.	1	1	1	0	0
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	0	0	0	0	0
Dispatchers	Disp.	9	9	9	9	9
Total FTE Count		66.5	67.2	67.2	69.7	70.2
Total Actual Personnel		75.0	77.0	77.0	79.0	80.0
Program Improvement Request ^						



Town of Natick

Home of Champions

Department: Police

Performance Indicators (calendar year)	2009	2010	2011	2012	2013
Workload Indicators					
Enforcement					
Number of crimes	1526	1655	2071	2393	N/A
Number of individuals processed for criminal activity					
- adults	1248	1051	1153	1273	N/A
- juveniles	216	113	81	77	N/A
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	1714	1321	1002	1260	N/A
- Written Warnings	1551	1335	1349	1185	N/A
- Arrests	426	281	155	197	N/A
- Criminal Complaints	572	527	361	420	N/A
- OUI	82	59	67	71	N/A
Crash particulars					
- Total Crashes	825	879	876	823	N/A
- Fatal Injury	2	4	0	0	N/A
- Non-fatal injury	153	191	138	157	N/A
Dispatch					
Number of 911 calls received	6692	6996	6878	N/A	N/A
Number of service calls dispatched					
- police (with crime)	2870	3008	2066	2392	N/A
- police (without crimes)	34224	35571	13142	15847	N/A
- Fire/EMS	4218	4362	4811	4498	N/A
Animal Control					
Number of animal calls responded to					
- Domestic	302	244	216	191	N/A
- Wildlife	177	125	150	198	N/A
High Impact Calls (Time Spent In Hours)					
911 Hang Up	263.1	202.0	165.3	168.2	N/A
Alarm Burglar	521.7	534.5	537.7	522.5	N/A
Alarm Hold-Up	10.1	7.9	4.3	5.7	N/A
Annoying Phone Call	54.3	33.5	26.6	34.5	N/A
Arrest	115.7	90.3	110.1	118.5	N/A
Assault	173.6	225.1	151.1	196.1	N/A
Assist Citizen	511.5	499.2	594.1	617.8	N/A
Assist Other Agency	299.4	385.5	335.9	319.4	N/A
B&E Motor Vehicle	186.5	108.5	50.9	146.9	N/A
Burglary (B&E)	283.3	408.7	195.1	371.5	N/A
Disturbance	771.0	556.0	458.1	524.5	N/A
Domestic	469.1	442.7	518.6	465.8	N/A
Larceny/Forgery/Fraud	901.7	682.7	808.9	842.5	N/A
Lost/Stolen Plate	17.0	10.6	10.6	14.8	N/A
Missing Child	70.3	125.3	128.3	88.6	N/A
Missing Person	75.8	86.6	143.5	132.7	N/A
MV Crash	2154.3	2207.4	2244.5	2064.1	N/A



Town of Natick

Home of Champions

Department: Police

Performance Indicators (calendar year)	2009	2010	2011	2012	2013
MV Crash Private Property	111.8	76.8	82.9	89.5	N/A
MV Crash With Injury	476.7	555.1	395	446.1	N/A
MV Cras w/Injury Rt 9	162.2	263.5	186.5	231.1	N/A
Noise Complaint	12.1	113.9	155.1	227.8	N/A
Remove Unwanted	163.2	163.2	110.7	99.4	N/A
Robbery	49.6	49.6	49.6	21.2	N/A
Serve Warrant	60.3	26.9	127	94.9	N/A
Shoplifting	961.7	723.9	594.4	520.1	N/A
Solicitor	38.8	21.5	6	15.5	N/A
Sudden Death	104.6	76.7	90.6	69.7	N/A
Suspicious Activity	965.8	859.7	931.4	1092	N/A
Vandalism	189.2	137.9	137	156.7	N/A
Violation Of RO	83.5	78.8	74.2	48.7	N/A
OUI	400.0	290.0	335	355	N/A

	2009	2010	2011	2012	2013
Efficiency Indicators					
Avg. Response Time (Police)	5.6 min	5.56 min	5.31 min	4.42 min	N/A
Number of 911 calls answered per FTE (Dispatch)	743.56	777.33	764.22	N/A	N/A
Number of service calls per FTE (Patrol)	976.16	1042.68	402.86	444.85	N/A
Number of investigations per FTE (investigator)	N/A - Indicator under development			55.44	

	2009	2010	2011	2012	2013
Outcome Indicators					
Reported Crime Rates (Crimes per 1000 citizens)	47.38	50.14	62.75	72.5	N/A
Number of accidents per 1,000 residents					
- Fatal Injury	0.06	0.12	0.00	0	N/A
- Non-fatal injury	4.64	5.79	4.18	4.76	N/A
Percent of assigned crimes cleared Investigations	N/A - Indicator under development				



Town of Natick

Home of Champions

Department: Police

Organizational Chart





Town of Natick

Home of Champions

Department: Police

	2011 Actual	2012 Actual	2013 Amended*	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	\$ 395,768	\$ 541,037	\$ 576,959	\$ 650,778	\$ 73,819	12.79%
Salaries Supervisory	\$ 691,109	\$ 842,863	\$ 950,703	\$ 978,290	\$ 27,587	2.90%
Salaries Operational Staff	\$ 2,546,867	\$ 2,660,290	\$ 2,945,972	\$ 3,049,293	\$ 103,321	3.51%
Salaries Non-Uniform Staff	\$ 127,021	\$ 131,854	\$ 132,591	\$ 133,991	\$ 1,400	1.06%
Management Additional Comp	\$ 80,167	\$ 52,871	\$ 66,911	\$ 68,180	\$ 1,269	1.90%
Supervisory Additional Comp	\$ 139,232	\$ 103,231	\$ 127,414	\$ 135,218	\$ 7,804	6.12%
Operational Staff Additional Comp	\$ 594,108	\$ 623,143	\$ 594,561	\$ 611,648	\$ 17,087	2.87%
Non-Uniform Staff Additional Comp	\$ -	\$ 52	\$ -	\$ 1,750	\$ 1,750	100.00%

Court Overtime

Supervisory Overtime	\$ 10,892	\$ 17,910	\$ 23,680	\$ 24,154	\$ 474	2.00%
Operational Staff Overtime	\$ 43,726	\$ 40,569	\$ 79,704	\$ 82,334	\$ 2,630	3.30%

Regular Overtime

Management Overtime	\$ 61,524	\$ 66,027	\$ 20,182	\$ 20,585	\$ 403	2.00%
Supervisory Overtime	\$ 86,660	\$ 79,745	\$ 128,837	\$ 131,414	\$ 2,577	2.00%
Operational Staff Overtime	\$ 204,910	\$ 253,037	\$ 316,253	\$ 326,689	\$ 10,436	3.30%
Non-Uniform Staff Overtime	\$ 1,425	\$ 3,332	\$ 2,457	\$ 2,658	\$ 201	8.18%
Personnel Services	\$ 4,983,409	\$ 5,415,962	\$ 5,966,224	\$ 6,216,982	\$ 250,758	4.20%

Changes since 1/2/2013

Repairs & Maint Equipment	\$ 755	\$ 2,788	\$ 3,000	\$ 3,000	\$ -	0.00%
In State Travel/Meetings	\$ 437	\$ 1,098	\$ 1,000	\$ 1,000	\$ -	0.00%
Out of State Travel	\$ 1,286	\$ 3,104	\$ 1,500	\$ 1,500	\$ -	0.00%
Communication Telephone	\$ 19,848	\$ 18,423	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 7,861	\$ 9,146	\$ 9,000	\$ 9,000	\$ -	0.00%
Training & Education	\$ 7,006	\$ 13,201	\$ 25,000	\$ 25,000	\$ -	0.00%
Assessment Center	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	100.00%
Professional Services Selection	\$ 3,434	\$ 1,183	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,650	\$ 1,874	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 9,907	\$ 8,185	\$ -	\$ -	\$ -	0.00%
Maintenance Contract Radios	\$ 21,369	\$ 23,995	\$ 17,000	\$ 17,000	\$ -	0.00%
Other Services: Misc.	\$ 3,420	\$ 4,592	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 76,972	\$ 87,588	\$ 87,500	\$ 107,500	\$ 20,000	22.86%

Clothing Allowance Management	\$ 4,250	\$ 3,210	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 9,291	\$ 10,668	\$ 11,825	\$ 11,825	\$ -	0.00%
Clothing Allowance Operational	\$ 31,962	\$ 34,147	\$ 35,775	\$ 4,425	\$ (31,350)	-87.63%
Clothing Equipment/Replacement	\$ 6,529	\$ 15,950	\$ 11,775	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 52,032	\$ 63,975	\$ 63,675	\$ 32,325	\$ (31,350)	-49.23%

Communication Photocopying	\$ 1,601	\$ 1,475	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 12,530	\$ 19,471	\$ 29,813	\$ 29,813	\$ -	0.00%
Tech/Professional Services	\$ 14,131	\$ 20,946	\$ 31,813	\$ 31,813	\$ -	0.00%

Office Supplies: Stationery	\$ 21,281	\$ 22,208	\$ 17,000	\$ 17,000	\$ -	0.00%
Supplies	\$ 21,281	\$ 22,208	\$ 17,000	\$ 17,000	\$ -	0.00%

Supplies Other	\$ 2,383	\$ 837	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 25,925	\$ 27,657	\$ 20,000	\$ 20,000	\$ -	0.00%



Town of Natick

Home of Champions

Department: Police

	2011 Actual	2012 Actual	2013 Amended*	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Supplies Photographic	\$ 534	\$ 980	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies Prisoners	\$ 545	\$ 1,310	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ 212	\$ 7,186	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 29,600	\$ 37,971	\$ 26,200	\$ 26,200	\$ -	0.00%
Care of Stray Animals	\$ 2,227	\$ 2,480	\$ 5,000	\$ 5,000	\$ -	0.00%
Motorcycle Repairs/Maint	\$ 571	\$ 3,610	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 2,797	\$ 6,090	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Police	\$ 5,180,223	\$ 5,654,740	\$ 6,199,912	\$ 6,439,320	\$ 239,408	3.86%

*2013 Amended Column: Inclusive of \$41,132 necessary to fund NEPBA Local 82 contract. Amount is NOT appropriated at this time but will be put forward under Collective Bargaining Article at Town Meeting in the Spring. Amount added to 2013 to show apples-to-apples comparison with FY 2014 Budget Request.

Line-Item Detail

Personnel Services:

SALARIES MANAGEMENT : Contractually obligated salaries for Chief of Police (PB), Deputy Police Chief , and 4 Lieutenants (NEPBA 82)

SALARIES SUPERVISORY : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (NEPBA 82)

SALARIES OPERATIONAL STAFF : Contractually obligated salaries and appropriate Night Differential for 39 Patrol Officers (NPPOA), 9 Dispatchers (NEPBA 182), 1 Animal Control Officer (PB) and 11 Crossing Guards

SALARIES NON-UNIFORM STAFF : Contractually obligated salaries for 1 Executive Assistant (PB), 1 FT Department Assistant (1116) and 1 PT Department Assistant (1116)

MANAGEMENT ADDITIONAL COMP : Contractually obligated stipends for Longevity, Holidays and In-Service Incentive for 4 Lieutenants

SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, Holidays and In-Service Incentive for 11 Sergeants

OPERATIONAL STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, Holidays, and Community Service Incentives for 39 Patrol Officers; Also includes contractually obligated stipends for Emergency Medical Dispatch (EMD), Longevity, Holidays, and In-Service Incentive for 9 Dispatchers

NON-UNIFORM STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity and Education for Clerical Personnel

SUPERVISORY COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 11 Sergeants

OPERATIONAL STAFF COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 39 Patrol Officers

MANAGEMENT OVERTIME : Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to Vacant Shifts, Parades, Boston Marathon, Training, Administrative Functions, etc.

SUPERVISORY OVERTIME : Consists of work performed beyond regular tours of duty by 11 Sergeants, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

OPERATIONAL STAFF OVERTIME : Consists of work performed beyond regular tours of duty by 39 Patrol Officers and 9 Dispatchers, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

NON-UNIFORM STAFF OVERTIME : Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to Holiday Coverage, Vacation Coverage, etc.

Purchase of Services:

REPAIRS & MAINT EQUIPMENT : Consists of repairs to RADARs , LIDARs, and other equipment

IN STATE TRAVEL/MEETINGS : Consists of costs associated with the Department vehicles' FAST LANE usage and other travel within the state

OUT OF STATE TRAVEL : Includes travel to the IACP Conference and any other beneficial Out Of State Trainings

COMMUNICATION TELEPHONE : Includes Department-issued Telephones, Telephone System, Local and Long Distance Service and Interpreter Line Assistance

DUES & SUBSCRIPTIONS : Consists of dues associated with memberships in organizations such as METLEC, IACP, NESPIN, FBINAA and PERF, Child Safety Seat certifications and Massachusetts Police Accreditation Commission membership

TRAINING & EDUCATION : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

ASSESSMENT CENTER:

PROFESSIONAL SERVICES SELECTION : Includes items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services

Purchase of Services:

COMMUNICATION POSTAGE : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges

COPY/MAIL CENTER FEES : Formerly included Copy Jobs performed at the IKON Copy Center

MAINTENANCE CONTRACT RADIOS : Consists of the Motorola Maintenance Agreement and Non-Contracted Repairs & Replacements

OTHER SERVICES: MISCELLANEOUS : Includes New Employee Health Screenings and Frederick C. Conley Public Safety Training Center supplies

Other Services (Misc.)

CLOTHING ALLOWANCE MANAGEMENT : Contractually obligated Clothing Stipend/Allowance for 4 Lieutenants

CLOTHING ALLOWANCE SUPERVISORY : Contractually obligated Clothing Stipend/Allowance for 11 Sergeants

CLOTHING ALLOWANCE OPERATIONAL : Contractually obligated Clothing Stipend/Allowance for 9 Dispatchers and 1 Animal Control Officer

CLOTHING EQUIPMENT/REPLACEMENT : Miscellaneous Clothing/Equipment expenses such as equipping new Officers, outfitting Crossing Guards, etc.

Technical & Professional Services:

COMMUNICATION PHOTOCOPYING : Primarily supports the Dispatch Copier/Fax and DSS Recorder Maintenance Agreements

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements, Dictation System Maintenance Agreement, Automated License Plate Reader (ALPR), LiveScan Fingerprint Acquisition System and Online Reporting Maintenance Agreements, and CDMA Lines for Cruiser Laptops

Supplies:

OFFICE SUPPLIES: STATIONERY : Includes Yearly Diaries for all Department members, Business Cards and assorted Office Supplies

Other Supplies:

SUPPLIES OTHER : Consists mainly of Water and First Aid Supplies

SUPPLIES PUBLIC SAFETY : Includes Range Supplies, Evidence Processing Materials and Cruiser Equipment

SUPPLIES PHOTOGRAPHIC : Includes supplies required for the production of crime bulletins, evidentiary photographs, firearms permits processing and Fingerprint & Photograph sessions

SUPPLIES PRISONERS : Includes Prisoner Food and Blankets

SUPPLIES SAFETY EQUIPMENT : Includes Traffic Cones, Meter Bags and "No Parking" Signs for Boston Marathon and other public events

Other Charges & Expenditures:

CARE OF STRAY ANIMALS : Shelter, Treatment and/or Disposal of Stray, Unclaimed or Dead Animals

MOTORCYCLE REPAIRS/MAINTENANCE : Incidental repairs of the Department's 3 leased motorcycles



Department **Police**

<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u>
								[G x H]		[F x (I+J)]	[Sum of Column K]
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	Weekly Amount	Night	Funding (52 Wks) FY 2014	Total Appropriation
MANAGEMENT											
44127	HICKS, JAMES G	CHIEF OF POLICE	BASE SAL		52.2	80.6943	40	\$ 3,228		\$168,489.59	
	Deputy Chief	DEPUTY CHIEF	BASE SAL		26	60.0961	40	\$ 2,404		\$ 62,499.97	
470	PAGLIARULO, STEVEN J	LIEUTENANT	BASE SAL	82-10M	52.2	50.6306	40	\$ 2,025		\$105,716.75	
2610	GRASSEY, BRIAN C	LIEUTENANT	BASE SAL	82-10M	52.2	50.6306	40	\$ 2,025		\$105,716.75	
3421	LAUZON, BRIAN G	LIEUTENANT	BASE SAL	82-10M	52.2	50.6306	40	\$ 2,025		\$105,716.75	
3610	ROSSI-CAFARELLI, CARA M	LIEUTENANT	BASE SAL	82-4M	52.2	49.1560	40	\$ 1,966		\$102,637.73	
Salaries Management										\$	650,778
SUPERVISORY											
452	THOMPSON, PAUL W	SERGEANT	BASE SAL	82-10B	52.2	41.9013	40	\$ 1,676		\$ 87,489.81	
2597	DUNLOP, ROBERT D	SERGEANT	BASE SAL	82-10B	52.2	41.9013	40	\$ 1,676	\$101	\$ 92,739.20	
3306	ST HILAIRE, MARK V	SERGEANT	BASE SAL	82-4M	16.2	42.3759	40	\$ 1,695		\$ 27,459.57	
			BASE SAL	82-10M	36	43.6471	40	\$ 1,746		\$ 62,851.86	\$ 90,311.43
3881	FITZPATRICK, LEO J	SERGEANT	BASE SAL	82-4B	19.4	40.6809	40	\$ 1,627		\$ 31,568.36	
			BASE SAL	82-10B	32.8	41.9013	40	\$ 1,676		\$ 54,974.44	\$ 86,542.80
3572	VIEIRA, RICHARD J	SERGEANT	BASE SAL	82-4B	52.2	40.6809	40	\$ 1,627	\$ 98	\$ 90,038.17	
2995	HOFFMAN, ROBERT A	SERGEANT	BASE SAL	82-4M	52.2	42.3759	40	\$ 1,695	\$102	\$ 93,789.68	
3810	INGHAM, BRIAN D	SERGEANT	BASE SAL	82-4B	52.2	40.6809	40	\$ 1,627	\$ 98	\$ 90,038.17	
41665	FORDE, VINCENT J	SERGEANT	BASE SAL	82-4B	52.2	40.6809	40	\$ 1,627	\$ 98	\$ 90,038.17	
42329	CONAWAY, BRETT P	SERGEANT	BASE SAL	82-4M	52.2	42.3759	40	\$ 1,695	\$102	\$ 93,789.68	
3608	DOHERTY JR, JOHN W	SERGEANT	BASE SAL	82-4	52.2	33.9008	40	\$ 1,356	\$ 81	\$ 75,031.85	
3357	GRAHAM, ALLAN W	SERGEANT	BASE SAL	82-4M	52.2	42.3759	40	\$ 1,695		\$ 88,480.83	
Salaries Supervisory										\$	978,290
OPERATIONAL											
1990	VITALE, THOMAS W	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
1993	WHITE, ROBERT J	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209		\$ 63,109.80	



<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u> [G x H]	<u>J</u>	<u>K</u> [F x (I+J)]	<u>L</u> [Sum of Column K]
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	Weekly Amount	Night	Funding (52 Wks) FY 2014	Total Appropriation
2439	RICHARDSON, RONALD D	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209		\$ 63,109.80	
2181	GEISSLER, WILLIAM A	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
2129	HALLORAN, RICHARD P	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
2605	ORDWAY, JAMES M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
2927	MURPHY, ROBERT F	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
2676	HASWELL, JOHN P	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
3525	BROGAN, DANIEL R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
2436	ARENA, EDWARD J	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
3611	BLANCHARD, ELIZABETH M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
3609	KEOHANE, JAMES F	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
2012	MORRILL, DIANE	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209	\$ 73	\$ 66,896.39	
40019	HEFFLER, ELIZABETH R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 35	\$ 62,852.45	
41173	DELEHANTY, KEVIN J	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
41417	QUILTY, JAMES P	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
41708	SALIS, S C	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
41706	BOSSelman, BRIAN A	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
41408	RODRIGUEZ, CHRISTIAN A	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
41263	FITZGERALD, KENNETH J	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
42558	KELLEY, KEVEN P	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209		\$ 63,109.80	
42559	LANOUE, GREGORY M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
42560	SUTHERLAND, JASON D	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
42289	HOWARD, CHAD M	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
42840	LACERRA, SCOTT R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
41106	HALL, RYAN T	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
42939	THURSTON, JOSEPH J	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169		\$ 61,021.80	
43020	NGUYEN, TOAN V	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209	\$ 73	\$ 66,896.39	
43021	PAYNE, RYAN E	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
43163	MUNGER, SEAN D	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	
43443	BAZIGIAN, ERIC W	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.2250	40	\$ 1,169	\$ 70	\$ 64,683.11	



<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u>
								[G x H]		[F x (I+J)]	[Sum of Column K]
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	Weekly Amount	Night	Funding (52 Wks) FY 2014	Total Appropriation
43445	WADE, SCOTT D	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209	\$ 73	\$ 66,896.39	
43444	BUTLER, THOMAS J	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209	\$ 73	\$ 66,896.39	
43609	SHOWSTEAD, CHRISTOPHER G	PATROL OFFICER	BASE SAL	NPPOA-6	15.8	29.0500	40	\$ 1,162	\$ 70	\$ 19,461.18	
			BASE SAL	NPPOA-7	36.4	30.2250	40	\$ 1,209	\$ 73	\$ 46,648.06	\$ 66,109.23
43608	O'SHAUGHNESSY, JAMES F	PATROL OFFICER	BASE SAL	NPPOA-6	15.8	29.0500	40	\$ 1,162		\$ 18,359.60	
			BASE SAL	NPPOA-7	36.4	30.2250	40	\$ 1,209		\$ 44,007.60	\$ 62,367.20
44311	DIMODICA, CHRISTOPHER J	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.2250	40	\$ 1,209	\$ 73	\$ 66,896.39	
44310	MABARDY, MICHAEL S	PATROL OFFICER	BASE SAL	NPPOA-6E	18.4	28.1000	40	\$ 1,124	\$ 67	\$ 21,922.50	
			BASE SAL	NPPOA-7E	33.8	29.2250	40	\$ 1,169	\$ 70	\$ 41,882.93	\$ 63,805.43
42375	KILLEEN, RYAN P	PATROL OFFICER	BASE SAL	NPPOA-1E	12.2	23.1750	40	\$ 927	\$ 56	\$ 11,987.96	
			BASE SAL	NPPOA-2E	25.8	24.1750	40	\$ 967	\$ 58	\$ 26,445.52	
			BASE SAL	NPPOA-3E	14.2	25.0500	40	\$ 1,002	\$ 60	\$ 15,082.10	\$ 53,515.58
43216	MELNIK, SERGEY V	PATROL OFFICER	BASE SAL	NPPOA-1E	12.2	23.1750	40	\$ 927	\$ 56	\$ 11,987.96	
			BASE SAL	NPPOA-2E	25.8	24.1750	40	\$ 967	\$ 58	\$ 26,445.52	
			BASE SAL	NPPOA-3E	14.2	25.0500	40	\$ 1,002	\$ 60	\$ 15,082.10	\$ 53,515.58
2716	SCOTT, DONNA R	DISPATCHER	BASE SAL	182-5	52.2	23.9655	40	\$ 959		\$ 50,039.96	
41598	ROURKE, TRACY A	DISPATCHER	BASE SAL	182-5	52.2	23.9655	40	\$ 959		\$ 50,039.96	
41707	STERLING, MARK E	DISPATCHER	BASE SAL	182-5	52.2	23.9655	40	\$ 959	\$ 58	\$ 53,042.36	
41494	BAUR, SUSAN M	DISPATCHER	BASE SAL	182-5	52.2	23.9655	40	\$ 959	\$ 58	\$ 53,042.36	
43423	LOFTUS, ERIN M	DISPATCHER	BASE SAL	182-5	52.2	23.9655	40	\$ 959	\$ 58	\$ 53,042.36	
43645	COLBY, AUBREY	DISPATCHER	BASE SAL	182-4	26.8	22.2528	40	\$ 890		\$ 23,854.95	
			BASE SAL	182-5	25.4	23.9655	40	\$ 959		\$ 24,348.95	\$ 48,203.90
43878	CIOCCA, DANIEL F	DISPATCHER	BASE SAL	182-3	29	21.5239	40	\$ 861	\$ 52	\$ 26,465.76	
			BASE SAL	182-4	23.2	22.2528	40	\$ 890	\$ 53	\$ 21,889.59	\$ 48,355.34
44401	GOODWIN, CHARLES R	DISPATCHER	BASE SAL	182-1	36.4	20.0680	40	\$ 803	\$ 48	\$ 30,972.15	
			BASE SAL	182-2	15.8	20.7948	40	\$ 832	\$ 50	\$ 13,930.82	\$ 44,902.97
44402	GUNTER, TROY C	DISPATCHER	BASE SAL	182-1	37.4	20.0680	40	\$ 803	\$ 48	\$ 31,823.03	
			BASE SAL	182-2	14.8	20.7948	40	\$ 832	\$ 50	\$ 13,049.12	\$ 44,872.15



Department **Police**

<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u>
								[G x H]		[F x (I+J)]	[Sum of Column K]
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	Weekly Amount	Night	Funding (52 Wks) FY 2014	Total Appropriation
3488	TOSI, KEITH A	ANIMAL CONTROL	BASE SAL	PB-1	52.2	21.6285	40	\$ 865		\$ 45,160.31	
9025	BLINN, GLADYS	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
9048	BOURET, CASSANDRA J	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
9040	CASEY, MARY	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
9042	CHAGNON, CHERYL K	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
42929	CHAREST, ANTHONY J	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
42532	COLLINS, CAROLYN R	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
44643	LEMIEUX, SUSAN S	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
9055	MARTINO, JUDITH	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
43364	MURPHY, EDWARD	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
9046	MURRAY, ROBIN D	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
44108	SAURO, BARBARA L	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
Salaries Operational										\$ 3,049,293	
NON-UNIFORM											
42388	CARNEY, MARY E	ADMINISTRATIVE ASST	BASE SAL	B5-4	52.2	24.4139	37.5	\$ 916		\$ 47,790.14	
41989	WATKINE, MARYLEE E	EXECUTIVE ASST	BASE SAL	PB-2	52.2	24.0443	40	\$ 962		\$ 50,204.39	
44374	BURNS, SHANNON L	DEPARTMENT ASST	HRLY PAY	B4-1	10	20.4192	32	\$ 653		\$ 6,534.14	
			HRLY PAY	B4-2	42	21.9213	32	\$ 701		\$ 29,462.27	\$ 35,996.42
Salaries Non-Uniform										\$ 133,991	
Total Salaries										\$ 4,812,351.55	



Town of Natick

Personnel Staffing Sheets

Department

Police

A	B	M	N	O	P	Q	R	S	T
								[M+N+O+P+Q+R]	[Sum of Column S]
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	Funding FY 2014	Total Appropriation
MANAGEMENT									
44127	HICKS, JAMES G							\$ -	
	Deputy Chief							\$ -	
470	PAGLIARULO, STEVEN J	\$ 8,425		\$ 500.00	\$ 4,861	\$ 4,212		\$ 17,997.94	
2610	GRASSEY, BRIAN C	\$ 6,319		\$ 500.00	\$ 4,861	\$ 4,212		\$ 15,891.71	
3421	LAUZON, BRIAN G	\$ 6,319		\$ 500.00	\$ 4,861	\$ 4,212		\$ 15,891.71	
3610	ROSSI-CAFARELLI, CARA M	\$ 4,090		\$ 500.00	\$ 4,719	\$ 4,090		\$ 13,398.53	
3572	VIEIRA, RICHARD J			\$ 5,000.00				\$ 5,000.00	
Management Additional Compensation									\$ 68,180
SUPERVISORY									
452	THOMPSON, PAUL W	\$ 6,972		\$ 500.00	\$ 4,358	\$ 3,486		\$ 15,316.28	
2597	DUNLOP, ROBERT D	\$ 5,229		\$ 500.00	\$ 4,619	\$ 3,486		\$ 13,834.65	
3306	ST HILAIRE, MARK V	\$ 1,627		\$ 500.00	\$ 1,017			\$ 3,144.25	
		\$ 3,771			\$ 3,143	\$ 3,631		\$ 10,545.15	\$ 13,689.40
3881	FITZPATRICK, LEO J	\$ 976		\$ 500.00	\$ 1,302			\$ 2,778.13	
		\$ 2,145			\$ 2,682	\$ 3,486		\$ 8,313.21	\$ 11,091.34
3572	VIEIRA, RICHARD J	\$ 5,077		\$ 500.00	\$ 4,140	\$ 3,385		\$ 13,101.31	
2995	HOFFMAN, ROBERT A	\$ 3,526		\$ 500.00	\$ 4,672	\$ 3,526		\$ 12,222.86	
3810	INGHAM, BRIAN D	\$ 2,538		\$ 500.00	\$ 4,140	\$ 3,385		\$ 10,562.82	
41665	FORDE, VINCENT J	\$ 1,692		\$ 500.00	\$ 4,140	\$ 3,385		\$ 9,716.66	
42329	CONAWAY, BRETT P	\$ 1,763		\$ 500.00	\$ 4,312	\$ 3,526		\$ 10,100.68	
3608	DOHERTY JR, JOHN W	\$ 2,821		\$ 500.00	\$ 3,450	\$ 5,430		\$ 12,199.83	
3357	GRAHAM, ALLAN W	\$ 5,289		\$ 500.00	\$ 4,068	\$ 3,526		\$ 13,382.27	
Supervisory Additional Compensation									\$ 135,218
OPERATIONAL									
1990	VITALE, THOMAS W	\$ 3,647	\$ 6,079	\$ 1,975	\$ 3,086		\$ 880.00	\$ 15,667.24	
1993	WHITE, ROBERT J	\$ 3,772			\$ 3,143		\$ 880.00	\$ 7,795.48	



Town of Natick

Personnel Staffing Sheets

Department Police

A	B	M	N	O	P	Q	R	S [M+N+O+P+Q+R]	T [Sum of Column S]
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	Funding FY 2014	Total Appropriation
2439	RICHARDSON, RONALD D	\$ 2,515			\$ 3,143		\$ 880.00	\$ 6,538.12	
2181	GEISSLER, WILLIAM A	\$ 3,647	\$ 6,079		\$ 3,343		\$ 880.00	\$ 13,949.42	
2129	HALLORAN, RICHARD P	\$ 3,647	\$ 12,158	\$ 1,975	\$ 3,367		\$ 880.00	\$ 22,026.60	
2605	ORDWAY, JAMES M	\$ 2,432	\$ 6,079		\$ 3,526		\$ 880.00	\$ 12,916.02	
2927	MURPHY, ROBERT F	\$ 3,647	\$ 15,197		\$ 3,799		\$ 880.00	\$ 23,523.53	
2676	HASWELL, JOHN P	\$ 3,647	\$ 15,197	\$ 1,975	\$ 3,507		\$ 880.00	\$ 25,206.28	
3525	BROGAN, DANIEL R	\$ 2,432	\$ 15,197		\$ 3,982		\$ 880.00	\$ 22,490.13	
2436	ARENA, EDWARD J	\$ 2,432	\$ 15,197	\$ 1,975	\$ 3,507		\$ 880.00	\$ 23,990.52	
3611	BLANCHARD, ELIZABETH M	\$ 2,432	\$ 15,197		\$ 3,507		\$ 880.00	\$ 22,015.52	
3609	KEOHANE, JAMES F	\$ 2,432	\$ 12,158		\$ 3,830		\$ 880.00	\$ 19,298.76	
2012	MORRILL, DIANE	\$ 3,772			\$ 3,332		\$ 880.00	\$ 7,984.08	
40019	HEFFLER, ELIZABETH R	\$ 1,824	\$ 15,197	\$ 1,000	\$ 3,591		\$ 880.00	\$ 22,491.81	
41173	DELEHANTY, KEVIN J	\$ 2,432	\$ 12,158	\$ 1,975	\$ 3,830		\$ 880.00	\$ 21,273.76	
41417	QUILTY, JAMES P	\$ 1,216	\$ 15,197		\$ 3,507		\$ 880.00	\$ 20,799.76	
41708	SALIS, S C	\$ 1,216	\$ 15,197		\$ 3,982		\$ 880.00	\$ 21,274.37	
41706	BOSSelman, BRIAN A	\$ 1,216	\$ 15,197	\$ 1,975	\$ 3,982		\$ 880.00	\$ 23,249.37	
41408	RODRIGUEZ, CHRISTIAN A	\$ 1,216	\$ 15,197		\$ 3,982		\$ 880.00	\$ 21,274.37	
41263	FITZGERALD, KENNETH J		\$ 6,079		\$ 3,526		\$ 880.00	\$ 10,484.50	
42558	KELLEY, KEVEN P				\$ 2,902		\$ 880.00	\$ 3,781.60	
42559	LANOUE, GREGORY M		\$ 12,158		\$ 3,830		\$ 880.00	\$ 16,867.24	
42560	SUTHERLAND, JASON D		\$ 6,079	\$ 1,975	\$ 3,086		\$ 880.00	\$ 12,019.96	
42289	HOWARD, CHAD M	\$ 1,216	\$ 15,197	\$ 1,975	\$ 3,507		\$ 880.00	\$ 22,774.76	
42840	LACERRA, SCOTT R		\$ 6,079		\$ 3,254		\$ 880.00	\$ 10,213.30	
41106	HALL, RYAN T		\$ 15,197		\$ 3,507		\$ 880.00	\$ 19,584.00	
42939	THURSTON, JOSEPH J	\$ 1,824	\$ 15,197		\$ 3,507		\$ 880.00	\$ 21,407.64	
43020	NGUYEN, TOAN V				\$ 3,076		\$ 880.00	\$ 3,955.70	
43021	PAYNE, RYAN E		\$ 6,079		\$ 3,254		\$ 880.00	\$ 10,213.30	
43163	MUNGER, SEAN D		\$ 6,079		\$ 3,254		\$ 880.00	\$ 10,213.30	
43443	BAZIGIAN, ERIC W	\$ 1,216	\$ 15,197		\$ 3,982		\$ 880.00	\$ 21,274.37	



Town of Natick

Personnel Staffing Sheets

Department Police

A	B	M	N	O	P	Q	R	S [M+N+O+P+Q+R]	T [Sum of Column S]
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	Funding FY 2014	Total Appropriation
43445	WADE, SCOTT D				\$ 3,076		\$ 880.00	\$ 3,955.70	
43444	BUTLER, THOMAS J				\$ 3,076		\$ 880.00	\$ 3,955.70	
43609	SHOWSTEAD, CHRISTOPHER G				\$ 739			\$ 739.03	
					\$ 2,307		\$ 880.00	\$ 3,186.77	\$ 3,925.80
43608	O'SHAUGHNESSY, JAMES F				\$ 697			\$ 697.20	
					\$ 2,176		\$ 880.00	\$ 3,056.20	\$ 3,753.40
44311	DIMODICA, CHRISTOPHER J				\$ 3,076		\$ 880.00	\$ 3,955.70	
44310	MABARDY, MICHAEL S		\$ 2,136		\$ 782			\$ 2,917.90	
			\$ 3,858		\$ 2,441		\$ 880.00	\$ 7,178.57	\$ 10,096.48
42375	KILLEEN, RYAN P				\$ 432			\$ 431.51	
					\$ 1,794			\$ 1,793.87	
			\$ 5,000		\$ 463		\$ 880.00	\$ 6,343.31	\$ 8,568.69
43216	MELNIK, SERGEY V				\$ 432			\$ 431.51	
					\$ 1,794			\$ 1,793.87	
			\$ 5,000		\$ 463		\$ 880.00	\$ 6,343.31	\$ 8,568.69
2716	SCOTT, DONNA R	\$ 2,000		\$ 600.00	\$ 2,301	\$ 1,500		\$ 6,400.69	
41598	ROURKE, TRACY A	\$ 1,000		\$ 600.00	\$ 2,301	\$ 1,500		\$ 5,400.69	
41707	STERLING, MARK E	\$ 1,000		\$ 600.00	\$ 2,439	\$ 1,500		\$ 5,538.73	
41494	BAUR, SUSAN M	\$ 1,000		\$ 600.00	\$ 2,439	\$ 1,500		\$ 5,538.73	
43423	LOFTUS, ERIN M			\$ 600.00	\$ 2,439	\$ 1,500		\$ 4,538.73	
43645	COLBY, AUBREY			\$ 600.00	\$ 1,246			\$ 1,846.15	
					\$ 767	\$ 1,500		\$ 2,266.90	\$ 4,113.05
43878	CIOCCA, DANIEL F				\$ 1,460			\$ 1,460.18	
				\$ 600.00	\$ 755	\$ 1,500		\$ 2,854.81	\$ 4,314.99
44401	GOODWIN, CHARLES R				\$ 1,532			\$ 1,531.59	
				\$ 600.00	\$ 353	\$ 1,500		\$ 2,452.68	\$ 3,984.27
44402	GUNTER, TROY C				\$ 1,532			\$ 1,531.59	
				\$ 600.00	\$ 353	\$ 1,500		\$ 2,452.68	\$ 3,984.27



Town of Natick

Personnel Staffing Sheets

Department

Police

<u>A</u>		<u>B</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>R</u>	<u>S</u>	<u>T</u>
									[M+N+O+P+Q+R]	[Sum of Column S]
Emp #	Last		LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	Funding FY 2014	Total Appropriation
3488	TOSI, KEITH A				\$ 4,498.73				\$ 4,498.73	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
Operational Additional Compensation										\$ 611,648
NON-UNIFORM										
42388	CARNEY, MARY E		\$ 750						\$ 750.00	
41989	WATKINE, MARYLEE E								\$ -	
44374	BURNS, SHANNON L				\$ 1,000.00				\$ 1,000.00	
									\$ -	\$ 1,000.00
Non-Uniform Additional Compensation										\$ 1,750
Total Salaries										\$ 4,812,351.55
Total Additional Compensation										\$ 816,795.84
Total Overtime										\$ 587,834.00
Total Personnel Services										\$ 6,216,981.40



Town of Natick

Home of Champions

Changes since 1/2 -



Department: Fire

Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 6,614,962	\$ 6,982,138	\$ 7,187,556	\$ 7,279,508	\$ 91,952	1.28%
Total Salaries	\$ 6,614,962	\$ 6,982,138	\$ 7,187,556	\$ 7,279,508	\$ 91,952	1.28%
Operating Expenses						
Purchase of Services	\$ 42,211	\$ 48,436	\$ 52,300	\$ 60,300	\$ 8,000	15.30%
Other Services (Misc.)	\$ 50,961	\$ 54,600	\$ 58,600	\$ 58,350	\$ (250)	-0.43%
Supplies	\$ 6,299	\$ 5,750	\$ 7,000	\$ 7,000	\$ -	0.00%
Other Supplies	\$ 67,798	\$ 62,117	\$ 77,500	\$ 91,000	\$ 13,500	17.42%
Public Safety Education	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100.00%
Total Operating Expenses	\$ 167,269	\$ 170,902	\$ 195,400	\$ 224,650	\$ 29,250	14.97%
Total Fire	\$ 6,782,230	\$ 7,153,040	\$ 7,382,956	\$ 7,504,158	\$ 121,202	1.64%

Mission:

The mission of the Natick Fire Department is to provide and deliver a wide variety of public safety services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education. This Mission shall always be accomplished with a focus on Customer Service and Professionalism.



Goals:

- Continue to monitor recently implemented Emergency Medical Dispatch (EMD).
 - Pursue the reorganization and expansion of the administrative offices of the NFD. (The objective is to improve inspectional services, public education, pre-incident planning, data collection, retention and retrieval.)
 - Continue to improve EMS delivery and Monitor CQA/CQI
 - Continue work on S.O.P.'s for Fire Department Operations and Dispatch.
 - Review the Towns I.S.O. rating and attempt to make improvements.
 - Assist the Police Chief in efforts to improve the Towns Emergency Management capabilities; develop and practice comprehensive sheltering plan.
 - Explore feasibility of employing technologies to get site information/pre-plans out to mobile apparatus.
 - Place mobile data terminal in vehicles and establish a supporting network.
 - Implement a CPR/AED training program that will certify all NHS students.
 - Develop a Strategic Plan for Natick Fire Department.
 - Collaborate with Town Administrator and the Board of Selectmen to explore revenue enhancement opportunities:
- Fees for Fire Department responses that require mitigation covered by insurance e.g. Jaws of Life operations, Haz/Mat mitigations, Smoke Removal and several other standard responses.



Town of Natick

Home of Champions

Department: Fire

Budget Overview:

Main Purpose of the Department

As cited in our Department Mission Statement, The Natick Fire Departments main purpose is to provide our community with a wide variety of services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced Life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education

Recent Developments

The Fire Department is in the process of hiring 5 Firefighter/Paramedics. This action will improve our deployment capabilities and enable the department to assign Paramedics to our outlying stations. This action should also decrease overtime expenditures going forward.

The Department is in the process of purchasing turn-out gear for 20 personnel. The sixty thousand dollar appropriation approved at the Spring 2012 Town Meeting is the first of four equal installments that will enable the entire department to be outfitted within the next two years.

The Department has recently received a grant from the Metro West Health Care Foundation that will support having Natick Firefighters train Natick High School students in CPR and Cardiac Defibrillation.

Natick Public Safety Dispatchers have now all been trained in Emergency Medical Dispatch. This will enable dispatchers to provide prearrival instruction to callers in need of assistance.

Current Challenges

Keeping pace with the fast paced building boom in Natick continues to be our greatest challenge. The calls for service will predictably continue to increase . The need to deliver these critical services in spite of the financial constraints facing the Town will be paramount.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

Ambulance billing revenues may increase again. These monies are deposited into the general fund and therefore should provide additional monies for the community as a whole.

Filling the five (5) vacancies that have been left open since the early retirement incentive of May 1st, 2009 will decrease the Fire Departments overtime and more importantly benefit the long term health of this work force. This action will also allow for the deployment of Paramedic to the outlying Fire Stations.

On the Horizon

Decisions will have to be made in the near future on the fate of the West Natick fire station and the manpower that will be needed to meet the growing demands of the community. The Department will continue to evaluate alternative staffing plans. The Town should look to fund a training facility to help facilitate firefighting skill maintenance. Recent and ongoing construction trends make it necessary for the Town to fund an Aerial Platform as Natick's primary Ladder Truck.



Town of Natick

Home of Champions

Department: Fire

Staffing (Fiscal Year)	2010	2011	2012	2013	2014
Fire Chief	1	1	1	1	1
Deputy Chief	5	5	5	5	5
Captains	5	5	5	5	5
Lieutenants	15	15	15	15	15
Firefighters	51	51	51	56	56
Executive Administrative Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Prevention Officer	1	1	1	1	1
Assistant Fire Prevention Officer	1	1	1	1	1
Training Officer - Captain	1	1	1	1	1
Superintendent of Communications	1	1	1	1	1
Total FTE	83	83	83	88	88
Total FT/PT	83 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT

Notes

EMT - Paramedic's - Total 30.

EMT - Intermediate's - Total 14

EMT's - Total 37

All the above totals include all personnel. Deputy's, Captains, Lieutenants, Firefighters.

Performance Indicators (Calendar Year)	2010	2011	2012	2013	2013
Workload Indicators - Calls					
Fire Suppression					
Fire/Explosion	139	96	N/A*	N/A*	N/A*
Overpressure Rupture	5	7	N/A*	N/A*	N/A*
Emergency Medical Response					
Rescue Call	2754	2810	N/A*	N/A*	N/A*
Hazardous Condition	340	565	N/A*	N/A*	N/A*
Service Call	609	484	N/A*	N/A*	N/A*
Good Intent Call	214	235	N/A*	N/A*	N/A*
False Alarms	560	659	N/A*	N/A*	N/A*
Severe Weather/Natural Disaster	16	28	N/A*	N/A*	N/A*
Special Type/Complaint	22	29	N/A*	N/A*	N/A*
Undetermined	0	10	N/A*	N/A*	N/A*
Total All Calls (w/o Mutual Aid)	4659	4923	N/A*	N/A*	N/A*
Mutual Aid Calls					
- Calls for Fire & EMS Given	109	121	N/A*	N/A*	N/A*
- Calls for Fire & EMS Received	79	93	N/A*	N/A*	N/A*



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) con't

	2010	2011	2012	2013	2014
Workload Indicators - All Other					
Prevention					
Number of smoke detector inspections	450	450	N/A*	N/A*	N/A*
Number of quarterly inspections	36	36	N/A*	N/A*	N/A*
Visits to schools	100	100	N/A*	N/A*	N/A*
Training					
Number of training sessions for fire	70	70	70	N/A*	N/A*
Number of training sessions for EMS	65	65	65	N/A*	N/A*
	2010	2011	2012	2013	2014
Efficiency Indicators					
Percent of Fire Department EMT certified	95%				
Percent of Fire Dept. Paramedic certified	35%				
Avg. Response Time (All Calls)	N/A - Indicator under development				
	2010	2011	2012	2013	2014
Outcome Indicators					
Percent of EMS service recipients rating services as good or better	N/A*	N/A*	N/A*	N/A*	N/A*
Percent of quarterly inspections completed on time	100	100	100	100	100

Notes:

* Not Available at this time. Some information forthcoming; although a lot of data is available and frequently used by the Natick Fire Department in the daily course of operations, the Department at this time is not prepared to forecast the quantity of future fires or emergency response calls. Additional performance indicators and measurement data will be available in later Fiscal Years as we work to provide the most useful data to policymakers as they evaluate our request for resources to protect the citizens of Natick.

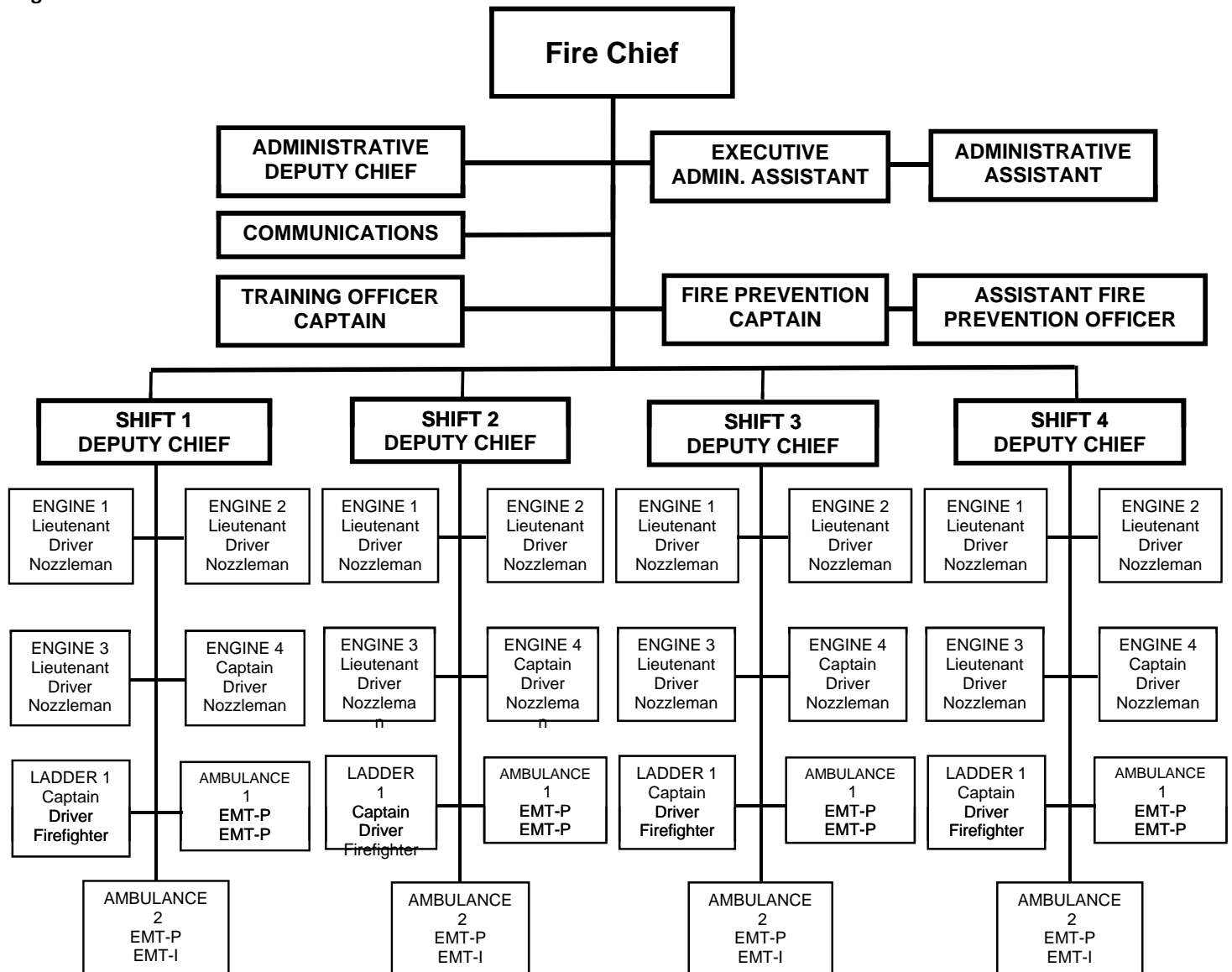


Town of Natick

Home of Champions

Department: Fire

Organizational Chart



Notes:

Not all compliments are fully staffed at levels shown above. Budget accounts for staffing of 20 personnel/shift.
Minimum manning level as of FY 2014 is 17/shift.



Town of Natick

Home of Champions

Proposed Fire Department Budget with Added PIR

- shaded in gray -

Department: Fire

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	\$ 476,210	\$ 523,431	\$ 527,315	\$ 527,315	\$ -	0.00%
Salaries Supervisory	\$ 1,242,965	\$ 1,294,280	\$ 1,298,298	\$ 1,298,298	\$ 0	0.00%
Salaries Operational Staff	\$ 2,728,771	\$ 2,865,608	\$ 3,128,154	\$ 3,145,730	\$ 17,576	0.56%
Salaries Technical/Professional	\$ 245,235	\$ 260,134	\$ 264,548	\$ 264,548	\$ -	0.00%
Management Additional Comp	\$ 122,794	\$ 119,728	\$ 118,093	\$ 122,190	\$ 4,097	3.47%
Supervisory Additional Comp	\$ 290,790	\$ 305,031	\$ 309,421	\$ 319,642	\$ 10,221	3.30%
Operational Staff Additional Comp	\$ 614,921	\$ 668,925	\$ 758,970	\$ 753,960	\$ (5,010)	-0.66%
Tech/Prof Additional Comp	\$ 68,945	\$ 75,496	\$ 80,792	\$ 81,325	\$ 533	0.66%
FLSA Costs	\$ 8,809	\$ 39,341	\$ 42,000	\$ 42,000	\$ -	0.00%
<i>Sub-total Salaries & Other Comp.</i>	<i>\$ 5,799,440</i>	<i>\$ 6,151,974</i>	<i>\$ 6,527,591</i>	<i>\$ 6,555,008</i>	<i>\$ 27,417</i>	<i>0.42%</i>
Regular Overtime						
Management Overtime	\$ 59,264	\$ 63,945	\$ 82,500	\$ 90,000	\$ 7,500	9.09%
Supervisory Overtime	\$ 234,092	\$ 246,068	\$ 185,000	\$ 190,000	\$ 5,000	2.70%
Operational Staff Overtime	\$ 391,135	\$ 386,543	\$ 214,965	\$ 220,000	\$ 5,035	2.34%
Tech/Prof Overtime	\$ 7,459	\$ 13,921	\$ 45,000	\$ 45,000	\$ -	0.00%
<i>Sub-total Regular Overtime</i>	<i>\$ 691,950</i>	<i>\$ 710,476</i>	<i>\$ 527,465</i>	<i>\$ 545,000</i>	<i>\$ 17,535</i>	<i>3.32%</i>
All Other Overtime						
Management Overtime	\$ 24,513	\$ 12,412	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
Supervisory Overtime	\$ 21,962	\$ 20,963	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
Operational Staff Overtime	\$ 69,448	\$ 74,113	\$ 72,500	\$ 72,500	\$ -	0.00%
Tech/Prof Overtime	\$ 7,649	\$ 12,199	\$ 15,000	\$ 15,000	\$ -	0.00%
<i>Sub-total All Other Overtime</i>	<i>\$ 123,572</i>	<i>\$ 119,687</i>	<i>\$ 132,500</i>	<i>\$ 142,500</i>	<i>\$ 10,000</i>	<i>7.55%</i>
<i>Total all Overtime</i>	<i>\$ 815,521</i>	<i>\$ 830,163</i>	<i>\$ 659,965</i>	<i>\$ 687,500</i>	<i>\$ 27,535</i>	<i>4.17%</i>
Public Safety Education ^	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	100.00%
Personnel Services	\$ 6,614,962	\$ 6,982,138	\$ 7,187,556	\$ 7,279,508	\$ 91,952	1.28%
Consultant Services	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	0.00%
Repairs & Maint. Communications Equip.	\$ 4,854	\$ 6,615	\$ 9,500	\$ 12,000	\$ 2,500	26.32%
Communication Telephone	\$ 12,050	\$ 13,458	\$ 12,500	\$ 14,000	\$ 1,500	12.00%
Laundry Service	\$ 279	\$ -	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 5,741	\$ 8,406	\$ 12,000	\$ 12,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 6,215	\$ 4,850	\$ -	\$ -	\$ -	0.00%
Dues/Subscriptions	\$ 2,378	\$ 2,079	\$ 3,500	\$ 3,500	\$ -	0.00%
Fire Apparatus Equipment	\$ 4,928	\$ 5,795	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
Training Mall Related Expense	\$ 3,140	\$ -	\$ -	\$ -	\$ -	0.00%
Other Services Miscellaneous	\$ 2,625	\$ 7,233	\$ 4,000	\$ 7,000	\$ 3,000	75.00%
Purchase of Services	\$ 42,211	\$ 48,436	\$ 52,300	\$ 60,300	\$ 8,000	15.30%
Clothing Allowance Mgmt	\$ 7,000	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.00%
Clothing Allowance Supervisory	\$ 12,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 31,461	\$ 31,875	\$ 35,250	\$ 35,000	\$ (250)	-0.71%
Clothing Allowance Tech/Prof	\$ -	\$ 1,975	\$ 2,600	\$ 2,600	\$ -	0.00%
Other Services (Misc.)	\$ 50,961	\$ 54,600	\$ 58,600	\$ 58,350	\$ (250)	-0.43%
Office Supplies: Stationary	\$ 4,500	\$ 4,428	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,800	\$ 1,322	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies	\$ 6,299	\$ 5,750	\$ 7,000	\$ 7,000	\$ -	0.00%
Supplies Apparatus	\$ 21,227	\$ 5,136	\$ 22,000	\$ 22,000	\$ -	0.00%
Supplies Ambulance	\$ 33,926	\$ 40,144	\$ 40,000	\$ 50,000	\$ 10,000	25.00%
Supplies Diving Equipment	\$ 3,984	\$ 2,881	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 8,661	\$ 13,956	\$ 11,500	\$ 15,000	\$ 3,500	30.43%
Other Supplies	\$ 67,798	\$ 62,117	\$ 77,500	\$ 91,000	\$ 13,500	17.42%
CPR Certification Cards	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%
Smoke & Carbon Monoxide Detectors	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%
Misc. Supplies	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%
Public Safety Education ^	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100.00%
Total Fire Department	\$ 6,782,230	\$ 7,153,040	\$ 7,382,956	\$ 7,504,158	\$ 121,202	1.64%



Town of Natick

Home of Champions

Department: Fire

Line-Item Detail

Personnel Services:

Salaries Management - Salaries for (1) Chief and (5) Deputy Chiefs

Salaries Supervisory - Salaries for (5) Captains and (15) Lieutenants

Salaries Operational - Salaries for (56) Firefighters and (2) Administrative Personnel.

Salaries Tech/Professional - Salaries for (1) Training Officer, (2) Fire Prevention personnel and (1) Superintendent of Communications

Additional Compensation - This line includes longevity pay, EMS, educational, and Holiday Pay.

Regular Overtime - Full Overtime shifts either Ten (10) hour days or Fourteen (14) hour nights. This Overtime is used to maintain daily staffing requirements. Generally this overtime is used to fill vacancies created by vacation, sick leave, personnel days or Firefighters injured in the line of duty.

All Other Overtime - Working out of grade. Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in). M&M Rounds, Dive Training, Technical Rescue Training, Emergency Management, Command Staff Meetings and Miscellaneous Training.

Purchase of Services:

Repair & Maintain Communications Equipment - Purchase and maintain mobile and portable radios and fire alarm equipment and electrical purchases, etc.

Communication Telephone - Land lines and Nextel

Laundry - Annual cleaning of blankets and bedspreads.

Training and Education - Covers mandatory CPR Recertification, Audio Visual Equipment, Courses brought into Natick, vehicle for stabilization training. P.A.T. testing for new hires.

Copy/Mail Center - Self Explanatory

In/Out State Travel - Conferences, Seminars, etc.

Dues/Subscriptions - Professional organizations, District 14 Fire Chiefs Assoc., Mass. Fire Chiefs Assoc.

Fire Apparatus Equipment - Repair of nozzles, valves and all other ancillary equipment.

Other Services-Miscellaneous - Miscellaneous small purchases.

Other Services (Misc.):

Clothing Allowance - Contractual stipend paid for uniform purchase, replacement.

Purchased Supplies:

Office Supplies - Self explanatory

Supplies Computer - Printer cartridges, paper, discs and other related supplies.

Supplies - Fire:

Supplies Apparatus - Replacement of Firefighting foam, hose replacement, SCBA (self contained breathing apparatus).

Supplies Ambulance - Re-stock day to day supplies, gloves, meds, bandages, oxygen, repair and replacement of all EMS equipment. An increase in this line-item is needed due to increase calls for ambulance service and a reduction in subsidies from area hospitals and the Department of Public Health.

Supplies Diving Equipment - Yearly testing and repair, replacement of equipment.

Supplies Personnel - Turnout Gear (boots, gloves, helmets, etc.), uniforms for new hires (contractual).



A	B	C	D	E	F	G	H	I
Emp # Name		Salaries						
		Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (@ 52.2 Weeks)
Management								
2991 Sheridan, James A.		100 - Base			52.2	40	2,421.89	126,418.66
1128 Connelly, Edward J.		100 - Base	D2	2	52.2	42	1,536.00	80,179.20
2460 White, Richard A.		100 - Base	D2	2	52.2	42	1,536.00	80,179.20
1131 Tota, Paul F.		100 - Base	D2	2	52.2	42	1,536.00	80,179.20
3140 Lentini, Michael P.		100 - Base	D2	2	52.2	42	1,536.00	80,179.20
3800 Dow, Daniel J.		100 - Base	D2	2	52.2	42	1,536.00	80,179.20
Salaries Management								527,314.66
Supervisory								
1129 Mitchell, Roy E.		100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2694 Arena, Jr., Salvatore		100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2777 Carney, Peter E.		100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2807 Connelly, Mark J.		100 - Base	H6	2	52.2	42	1,334.57	69,664.55
42286 LiPoma, Victor J.		100 - Base	H6	2	22.0	42	1,334.57	29,360.54
42286 LiPoma, Victor J.	as of 12/01/13	100 - Base	H6	2	30.2	42	1,334.57	40,304.01
1553 Fahey, James		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1841 Forance, Thomas E.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1839 Arena, Jr., James V.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1948 Custodio, Kenneth		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1983 Conlon, Michael E.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
2779 Mahoney, Jr., Walter D.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
2811 Mathews, Daniel A.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
3136 Smith, James J.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
3802 Levey, Jr., Kenneth E.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41023 Ward, Edward E.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41425 Downing, Ronald A.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41604 Austin, John J.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41606 Crisafulli, Jr., Samuel S.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41612 Shearley, Richard F.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41794 Norris, Kerri L.		100 - Base	H3	2	52.2	42	1,213.25	63,331.65
Salaries Supervisory								1,298,297.52
Operational								
2140 Arena-Myers, Donna M.		100 - Base	B6	5	52.2	37.5	975.71	50,932.06
43683 Arsenault, Dianne C.		100 - Base	B5	5	52.2	37.5	915.52	47,790.14
1840 Doucette, Gary		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2185 Melchiorri, Rocky		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2412 Spencer, Thomas G.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2693 Wedgeworth, Johnny J.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2780 Perryman, Michael B.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2778 Hartwell, Daniel F.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2808 Haigis, Michael T.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2809 Headley, Grantley A.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2810 Hladick, Martin S.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2990 Black, Anthony	Back February 11, 2013	100 - Base	H1	8	36.4	42	1,064.25	38,738.70



A	B	C	D	E	F	G	H	I	
			Salaries						
Emp #	Name		Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (@ 52.2 Weeks)
2990	Black, James L.	as of 03/13/14	100 - Base	H1	8	15.8	42	1,064.25	16,815.15
2989	Alberghini, William P.		100 - Base	H1	8	36.4	42	1,064.25	38,738.70
2989	Alberghini, William P.	as of 03/13/14	100 - Base	H1	8	15.8	42	1,064.25	16,815.15
3137	Sticka, William T.		100 - Base	H1	8	36.4	42	1,064.25	38,738.70
3137	Sticka, William T.	as of 03/13/14	100 - Base	H1	8	15.8	42	1,064.25	16,815.15
3501	Quilty, Michael J.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3502	Arena, Stephen L.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3504	Biagi, Jr., Ronald		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3506	Adams, Richard C.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3559	Herring, John F.		100 - Base	H1	8	11.6	42	1,064.25	12,345.30
3559	Herring, John F.	as of 09/20/13	100 - Base	H1	8	40.6	42	1,064.25	43,208.55
3558	Collins, Christopher P.		100 - Base	H1	8	11.6	42	1,064.25	12,345.30
3558	Collins, Christopher P.	as of 09/20/13	100 - Base	H1	8	40.6	42	1,064.25	43,208.55
3557	Hladick, Andrew		100 - Base	H1	8	11.6	42	1,064.25	12,345.30
3557	Hladick, Andrew	as of 09/20/13	100 - Base	H1	8	40.6	42	1,064.25	43,208.55
3802	Reynolds, Thomas G.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3972	Forrest, Barry A.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41174	Magliozzi, Robert J.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3021	Slattery, Joseph T.		100 - Base	H1	8	46.6	42	1,064.25	49,594.05
3021	Slattery, Joseph T.	as of 05/22/14	100 - Base	H1	8	5.6	42	1,064.25	5,959.80
3749	Farquharson, Douglas		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41603	Smith, Scott A.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41601	Curley, John L.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41605	Kelley, Timothy P.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41602	Mortarelli, Joseph M.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41608	Topham, Thomas W.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41610	Wozny, Christopher		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41611	Lee, Glynnis		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42285	DiCicco, David T.		100 - Base	H1	8	22.0	42	1,064.25	23,413.50
42285	DiCicco, David T.	as of 12/01/13	100 - Base	H1	8	30.2	42	1,064.25	32,140.35
42288	Mabardy, Nicholas D.		100 - Base	H1	8	22.0	42	1,064.25	23,413.50
42288	Mabardy, Nicholas D.	as of 12/01/13	100 - Base	H1	8	30.2	42	1,064.25	32,140.35
42459	Caruso, Anthony M.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42630	Babineau, Kelly		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42743	Chamberlain, Ian		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
6666	Linton, Brian		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42891	Ferrari, Adam		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42892	Sansossio, Ciro R.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42997	Corliss, Brett M.		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43164	Mullen, Matthew		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43189	Dangelo, Kevin		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43188	Balcom, Andrew		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43204	Williamson, Eric		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42340	D'Innocenzo, Matthew		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43522	Weitsen, II, Richard		100 - Base	H1	8	52.2	42	1,064.25	55,553.85
44029	Mix, Christopher J.	as of 04/13/13	100 - Base	H1	6	14.6	42	989.75	14,450.35
44029	Mix, Christopher J.	as of 10/13/13	100 - Base	H1	7	26.0	42	1,027.00	26,702.00



Personnel Staffing Sheets

A	B	C	D	E	F	G	H	I
Emp # Name		Salaries						
		Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (@ 52.2 Weeks)
44029	Mix, Christopher J.	as of 04/13/14	100 - Base	H1	8	11.6	42	1,064.25
44307	Mellor, Justin P.	as of 04/19/13	100 - Base	H1	4	15.6	42	915.25
44307	Mellor, Justin P.	as of 10/19/13	100 - Base	H1	5	26.0	42	952.50
44307	Mellor, Justin P.	as of 04/19/14	100 - Base	H1	6	10.6	42	989.75
44377	Donovan, Joshua R.	as of 02/08/13	100 - Base	H1	6	5.4	42	989.75
44377	Donovan, Joshua R.	as of 08/08/13	100 - Base	H1	7	26.4	42	1,027.00
44377	Donovan, Joshua R.	as of 02/08/14	100 - Base	H1	8	20.4	42	1,064.25
44378	Latawiec, Wojciech	as of 02/08/13	100 - Base	H1	6	5.4	42	989.75
44378	Latawiec, Wojciech	as of 08/08/13	100 - Base	H1	7	26.4	42	1,027.00
44378	Latawiec, Wojciech	as of 02/08/14	100 - Base	H1	8	20.4	42	1,064.25
44400	Lamme, Daniel R.	as of 03/07/13	100 - Base	H1	6	9.4	42	989.75
44400	Lamme, Daniel R.	as of 09/07/13	100 - Base	H1	7	26.4	42	1,027.00
44400	Lamme, Daniel R.	as of 03/07/14	100 - Base	H1	8	16.4	42	1,064.25
44654	Stevenson, Robert H.	as of 05/28/13	100 - Base	H1	2	21.0	42	840.76
44654	Stevenson, Robert H.	as of 11/28/13	100 - Base	H1	3	25.6	42	878.01
44654	Stevenson, Robert H.	as of 05/28/14	100 - Base	H1	4	5.6	42	915.25
44656	Cantor, Eric A.	as of 05/28/13	100 - Base	H1	2	21.0	42	840.76
44656	Cantor, Eric A.	as of 11/28/13	100 - Base	H1	3	25.6	42	878.01
44656	Cantor, Eric A.	as of 05/28/14	100 - Base	H1	4	5.6	42	915.25
44655	Salvucci, Michael A.	as of 05/28/13	100 - Base	H1	2	21.0	42	840.76
44655	Salvucci, Michael A.	as of 11/28/13	100 - Base	H1	3	25.6	42	878.01
44655	Salvucci, Michael A.	as of 05/28/14	100 - Base	H1	4	5.6	42	915.25
60004	vacancy		100 - Base	H1	2	21.0	42	840.76
60004	vacancy		100 - Base	H1	1	25.6	42	878.01
60004	vacancy		100 - Base	H1	1	5.6	42	915.25
60005	vacancy		100 - Base	H1	2	21.0	42	840.76
60005	vacancy		100 - Base	H1	1	25.6	42	878.01
60005	vacancy		100 - Base	H1	1	5.6	42	915.25
Salaries Operational								3,145,729.74
Technical & Supervisory								
2459	Franciose, Jr., Rocco		100 - Base	H7	2	52.2	40	1,334.57
41260	Rothman, Eugene I.		100 - Base	H7	2	40.0	40	1,334.57
41260	Rothman, Eugene I.	as of 04/07/14	100 - Base	H7	2	12.2	40	1,334.57
42460	Quigley-Boyla, Tanya M.		100 - Base	H1	8	52.2	42	1,064.25
2223	VanTassel, Gordon D.		100 - Base	H7	2	52.2	40	1,334.57
Salaries Technical & Supervisory								264,547.51
Total Salaries								5,235,889.43



Town of Natick

Fire Department

Personnel Staffing Sheets

A	B	J	K	L	M	N	O	P	Q	S	S	U	S
		Additional Compensation											
Emp #	Name	Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	Clothing Allowance
Management													
2991	Sheridan, James A.												1500
1128	Connelly, Edward J.	4,008.96	3,207.17				5,529.60	4,200.00	2,405.38	2,004.48		500.00	1150
2460	White, Richard A.	4,008.96	7,617.02				5,529.60	4,200.00	4,008.96	2,004.48		500.00	1150
1131	Tota, Paul F.	4,008.96	3,207.17				5,529.60	4,200.00	4,008.96	2,004.48		500.00	1150
3140	Lentini, Michael P.	3,207.17	3,207.17				5,529.60	4,200.00	2,405.38	2,004.48		500.00	1150
3800	Dow, Daniel J.	2,405.38	3,207.17			2,088.00	5,529.60	4,200.00	8,017.92	2,004.48		500.00	1150
Management Additional Compensation												122,190.11	
Supervisory													
1129	Mitchell, Roy E.	3,483.23	2,786.58	1,044.97			4,804.45		3,483.23			2,000.00	675.00
2694	Arena, Jr., Salvatore	3,483.23	2,786.58	1,044.97			4,804.45					2,000.00	675.00
2777	Carney, Peter E.	3,483.23	6,618.13	1,044.97			4,804.45		2,089.94			2,000.00	675.00
2807	Connelly, Mark J.	3,483.23	2,786.58	1,044.97			4,804.45		3,483.23			2,000.00	675.00
42286	LiPoma, Victor J.		2,786.58	1,044.97			4,804.45		2,089.94			2,000.00	675.00
42286	LiPoma, Victor J.	806.08											
1553	Fahey, James	3,166.58		949.97			4,367.70					2,000.00	675.00
1841	Forance, Thomas E.	3,166.58	6,016.51	949.97			4,367.70		3,166.58			2,000.00	675.00
1839	Arena, Jr., James V.	3,166.58	2,533.27	949.97			4,367.70		1,899.95			2,000.00	675.00
1948	Custodio, Kenneth	3,166.58	2,533.27	949.97			4,367.70		1,899.95			2,000.00	675.00
1983	Conlon, Michael E.	3,166.58		949.97			4,367.70					2,000.00	675.00
2779	Mahoney, Jr., Walter D.	3,166.58	2,533.27	949.97			4,367.70		3,166.58			2,000.00	675.00
2811	Mathews, Daniel A.	3,166.58	6,016.51	949.97			4,367.70		1,899.95			2,000.00	675.00
3136	Smith, James J.	2,533.27	2,533.27	949.97			4,367.70		1,899.95			2,000.00	675.00
3802	Levey, Jr., Kenneth E.	1,899.95	8,549.77	949.97			4,367.70					2,000.00	675.00
41023	Ward, Edward E.	1,899.95	2,533.27	949.97			4,367.70					2,000.00	675.00
41425	Downing, Ronald A.	1,266.63	6,016.51	949.97			4,367.70		1,899.95			2,000.00	675.00
41604	Austin, John J.	1,266.63	2,533.27	949.97			4,367.70		3,166.58			2,000.00	675.00
41606	Crisafulli, Jr., Samuel S.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
41612	Shearley, Richard F.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
41794	Norris, Kerri L.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
Supervisory Additional Compensation												319,641.96	
Operational													
2140	Arena-Myers, Donna M.	2,250.00							500.00				
43683	Arsenault, Dianne C.												
1840	Doucette, Gary	2,777.69		833.31			3,831.30					2,000.00	625
2185	Melchiorri, Rocky	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2412	Spencer, Thomas G.	2,777.69	5,277.62	833.31			3,831.30					2,000.00	625
2693	Wedgeworth, Johnny J.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2780	Perryman, Michael B.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2778	Hartwell, Daniel F.	2,777.69	5,277.62	833.31			3,831.30		1,666.62			2,000.00	625
2808	Haigis, Michael T.	2,777.69	5,277.62	833.31			3,831.30					2,000.00	625
2809	Headley, Grantley A.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2810	Hladick, Martin S.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2990	Back February 11, 2013	1,549.55	1,549.55	581.08			3,831.30					2,000.00	625



<u>A</u>	<u>B</u>	<u>J</u>	<u>K</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>S</u>	<u>S</u>	<u>U</u>	<u>S</u>
Emp #	Name	Additional Compensation											Clothing Allowance
		Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	
2990	Black, James L.	840.76	672.61	252.23									
2989	Alberghini, William P.	1,549.55	1,549.55	581.08			3,831.30		1,162.16			2,000.00	625
2989	Alberghini, William P.	840.76	672.61	252.23					504.45				
3137	Sticka, William T.	1,549.55	1,549.55	581.08			3,831.30					2,000.00	625
3137	Sticka, William T.	840.76	672.61	252.23									
3501	Quilty, Michael J.	2,222.15	5,277.62	833.31			3,831.30		2,777.69			2,000.00	625
3502	Arena, Stephen L.	2,222.15	2,222.15	833.31			3,831.30					2,000.00	625
3504	Biagi, Jr., Ronald	2,222.15	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
3506	Adams, Richard C.	2,222.15	2,222.15	833.31			3,831.30					2,000.00	625
3559	Herring, John F.	370.36	5,277.62	833.31			3,831.30		1,666.62			2,000.00	625
3559	Herring, John F.	1,728.34											
3558	Collins, Christopher P.	370.36	5,277.62	833.31			3,831.30		2,777.69			2,000.00	625
3558	Collins, Christopher P.	1,728.34											
3557	Hladick, Andrew	370.36	2,222.15	833.31			3,831.30					2,000.00	625
3557	Hladick, Andrew	1,728.34											
3802	Reynolds, Thomas G.	1,666.62	5,277.62	833.31			3,831.30					2,000.00	625
3972	Forrest, Barry A.	1,666.62	5,277.62	833.31			3,831.30		1,666.62			2,000.00	625
41174	Magliozzi, Robert J.	1,666.62	7,499.77	833.31		2,007.61	3,831.30					2,000.00	625
3021	Slattery, Joseph T.	1,983.76	1,983.76	743.91			3,831.30					2,000.00	625
3021	Slattery, Joseph T.	297.99	238.39	89.40									
3749	Farquharson, Douglas	1,666.62	5,277.62	833.31			3,831.30					2,000.00	625
41603	Smith, Scott A.	1,111.08	2,222.15	833.31			3,831.30		5,555.39			2,000.00	625
41601	Curley, John L.	1,111.08	2,222.15	833.31			3,831.30					2,000.00	625
41605	Kelley, Timothy P.	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
41602	Mortarelli, Joseph M.	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
41608	Topham, Thomas W.	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
41610	Wozny, Christopher	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
41611	Lee, Glynnis	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
42285	DiCicco, David T.		936.54	351.20			3,831.30		1,666.62				625
42285	DiCicco, David T.	642.81	1,285.61	482.11									
42288	Mabardy, Nicholas D.		936.54	351.20			3,831.30		4,444.31			2,000.00	625
42288	Mabardy, Nicholas D.	642.81	1,285.61	482.11									
42459	Caruso, Anthony M.		7,499.77	833.31			3,831.30					2,000.00	625
42630	Babineau, Kelly		7,499.77	833.31			3,831.30					2,000.00	625
42743	Chamberlain, Ian		2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
6666	Linton, Brian	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
42891	Ferrari, Adam		7,499.77	833.31			3,831.30					2,000.00	625
42892	Sansossio, Ciro R.		7,499.77	833.31			3,831.30		5,555.39			2,000.00	625
42997	Corliss, Brett M.		2,222.15	833.31			3,831.30					2,000.00	625
43164	Mullen, Matthew		7,499.77	833.31			3,831.30					2,000.00	625
43189	Dangelo, Kevin		7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
43188	Balcom, Andrew		7,499.77	833.31			3,831.30					2,000.00	625
43204	Williamson, Eric		7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
42340	D'Innocenzo, Matthew		7,499.77	833.31			3,831.30					2,000.00	625
43522	Weitsen, II, Richard		7,499.77	833.31			3,831.30		2,777.69			2,000.00	625
44029	Mix, Christopher J.		1,950.80	216.76			857.25					2,000.00	625
44029	Mix, Christopher J.		3,604.77	400.53			2,672.33						



Town of Natick

Fire Department

Personnel Staffing Sheets

<u>A</u>	<u>B</u>	<u>J</u>	<u>K</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>S</u>	<u>S</u>	<u>U</u>	<u>S</u>
Emp #	Name	Additional Compensation											Clothing Allowance
		Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	
44029	Mix, Christopher J.		1,666.62	185.18									
44307	Mellor, Justin P.		1,927.52	214.17			1,647.45					2,000.00	625
44307	Mellor, Justin P.		3,343.28	371.48			857.25						
44307	Mellor, Justin P.		1,416.33	157.37									
44377	Donovan, Joshua R.		721.53	80.17			1,714.50					2,000.00	625
44377	Donovan, Joshua R.		3,660.23	406.69			1,781.55						
44377	Donovan, Joshua R.		2,930.94	325.66									
44378	Latawiec, Wojciech		721.53	80.17			1,714.50					2,000.00	625
44378	Latawiec, Wojciech		3,660.23	406.69			1,781.55						
44378	Latawiec, Wojciech		2,930.94	325.66									
44400	Lamme, Daniel R.		1,255.99	139.55			1,714.50					2,000.00	625
44400	Lamme, Daniel R.		3,660.23	406.69			1,781.55						
44400	Lamme, Daniel R.		2,356.25	261.81									
44654	Stevenson, Robert H.		2,383.55	264.84			1,513.37					2,000.00	625
44654	Stevenson, Robert H.		3,034.40	337.16			1,580.42						
44654	Stevenson, Robert H.		691.93	76.88									
44656	Cantor, Eric A.		2,383.55	264.84			1,513.37					2,000.00	625
44656	Cantor, Eric A.		3,034.40	337.16			1,580.42						
44656	Cantor, Eric A.		691.93	76.88									
44655	Salvucci, Michael A.		2,383.55	264.84			1,513.37		882.80			2,000.00	625
44655	Salvucci, Michael A.		3,034.40	337.16			1,580.42		1,123.85				
44655	Salvucci, Michael A.		691.93	76.88					256.27				
60004	vacancy		2,905.67	264.84			1,513.37					2,000.00	625
60004	vacancy		3,129.23	337.16			1,580.42						
60004	vacancy		24.71	76.88									
60005	vacancy		2,905.67	264.84			1,513.37					2,000.00	625
60005	vacancy		3,129.23	337.16			1,580.42						
60005	vacancy		24.71	76.88									
Operational Additional Compensation												753,960.31	
Technical & Supervisory													
2459	Franciose, Jr., Rocco	3,483.23	2,786.58	1,044.97	2,088.00	5,019.55	4,804.45		2,089.94			2,000.00	675
41260	Rothman, Eugene I.	1,067.66	9,404.71	1,044.97		2,088.00	4,804.45		3,483.23			2,000.00	675
41260	Rothman, Eugene I.	488.45											
42460	Quigley-Boyla, Tanya M.		7,499.77	833.31	2,088.00		3,831.30		1,666.62			2,000.00	625
2223	VanTassel, Gordon D.	3,483.23	2,786.58			2,088.00	1,868.40		3,483.23			2,000.00	625
Technical & Supervisory Additional Compensation												81,326.62	
Total Salaries												5,235,889.43	
FLSA Costs (Estimated)												42,000.00	
Total Additional Compensation												1,277,119.00	
Total Overtime												687,500.00	
Total Personnel Services												7,242,508.42	



Town of Natick

FY 2014 Preliminary Budget

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